




Ken Wagner  
Commissioner

State of Rhode Island and Providence Plantations  
**DEPARTMENT OF EDUCATION**  
Shepard Building  
255 Westminster Street  
Providence, Rhode Island 02903-3400

Enclosure 7a  
September 20, 2016

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**TO:** Members of the Council on Elementary and Secondary Education

**FROM:** Ken Wagner, Ph.D., Commissioner 

**RE:** Approval of FY 2017 Revised and FY 2018 Budget Submittals

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FY 2017 Revised Budget

The FY 2017 Revised Budget submission contains an overall \$60,000 increase in general revenue when compared with the FY 2017 Enacted Budget. This difference is due to several minor adjustments; \$13,000 to update the RIDE web site to meet federal standards for accessibility; and \$50,000 for unanticipated attorneys' fees.

Additionally, there are increases in the Federal Funds Budget of \$1.3M. and the Restricted Receipt Budget of \$143,000; these increases were anticipated and do not affect state dollars (general fund). There is also an increase to the RICAP (Rhode Island Capital) funds of \$3.5M., which reconciles the FY 2017 Revised Budget with the Capital and Operating Budgets the Council approved in June. In total, the FY 2017 Revised Budget stands at \$1,358,985,272.

FY 2018 Current Service Level Budget Submission

The Department's FY 2017 Current Service Level (CSL) Budget submission requests a total of \$1,403,429,784, including \$1,166,742,359 in General Revenue expenditures. It includes a \$53.4M. increase in General Revenue expenditures from the FY 2017 Enacted Budget. The largest increase is \$48.6M. to fund Year 7 of the funding formula and its attendant categorical funds for early learning, career and technical education, transportation, high-cost special education, charter density aid, English Language Learners (ELLs), and other state aid. An increase of \$1.6M in teacher retirement is the second-largest increase.

Within the overall increase, the FY 2018 CSL Budget contains approximately \$1.1M to advance instruction in Rhode Island schools through the creation of an instructional fellows program, educator excellence (leadership) fellows, career-readiness fellows, and a new leadership position to support ELL/World Language programs. An additional \$300,000. is requested to support high-quality early-learning experiences for Rhode Island students and \$1.8M to provide student access to advanced coursework and Advanced Placement tests.

#### FY 2018 Constrained Budget Submission

The Department has also prepared a FY 2018 Constrained Budget that represents a 3-percent reduction to the non-statutory, non-contractual portions of the Department's budget, or a \$600,000 reduction.

The total FY 2018 Constrained Budget is \$1,402,826,187.

**RECOMMENDATION: That, the Council on Elementary and Secondary Education approves and transmits the FY 2018 Current Service Level and the FY 2017 Revised Budgets to the Rhode Island State Budget Office. We further approve their transmission to the R.I. Board Education for final approval.**